

Table 2. Detailed Budget by Agency for the 2003-2005 Puget Sound Water Quality Work Plan

Budget Code	Title	Final 03-05 Budget Provisos	Final 03-05 Budget Other	Final 03-05 Budget Total	Fund
DEPARTMENT OF AGRICULTURE					
WSDA-01	Watershed Technical Assistance	\$74,000		\$74,000	GF-S
Total	Department of Agriculture	\$74,000	\$0	\$74,000	GF-S
DEPARTMENT OF COMMUNITY, TRADE AND ECONOMIC DEVELOPMENT					
CTED-01	Technical Assistance	\$123,000		\$123,000	GF-S
Total	Office of Community Development	\$123,000	\$0	\$123,000	GF-S
CONSERVATION COMMISSION					
CC-01	Technical assistance and funding for Puget Sound Conservation Districts for their water quality	\$494,000		\$494,000	GF-S
		\$840,000		\$840,000	WQA Capital
Total	Conservation Commission	\$1,334,000	\$0	\$1,334,000	
DEPARTMENT OF ECOLOGY					
DOE-01	Ambient monitoring and laboratory certification	\$3,181,887		\$3,181,887	GF-S
		\$217,830		\$217,830	WQA
		\$322,976		\$322,976	SDPA
		\$244,000		\$244,000	GF-F
		\$98,999		\$98,999	GF-S
DOE-02	Waste water discharge permits	\$77,968		\$77,968	GF-S
		\$3,748,220		\$3,748,220	WQPF
DOE-03	Watershed assistance (Non-proviso watershed grants)	\$0		\$0	
DOE-04	Nonpoint source pollution	\$858,767		\$858,767	GF-S
DOE-05	Shellfish protection	\$111,383		\$111,383	GF-S
DOE-06	Stormwater program	\$311,697		\$311,697	GF-S
		\$1,400,000		\$1,400,000	STCA
DOE-07	Contaminated sediments and dredging	\$1,181,000		\$1,181,000	STCA
		\$9,000		\$9,000	GF-F
DOE-08	Wetland protection and restoration	\$874,691		\$874,691	GF-S
		\$141,000		\$141,000	GF-F
DOE-09	Oil spills prevention and response	\$704,942	\$800,005	\$1,504,947	OSPA
			\$600,000	\$600,000	STCA
			\$1,813,704	\$1,813,704	VRA
DOE-10	Aquatic Nuisance Species	\$0		\$0	
Subtotal	Department of Ecology	\$5,515,392	\$0	\$5,515,392	GF-S
Subtotal	Department of Ecology	\$394,000	\$0	\$394,000	GF-F
Subtotal	Department of Ecology	\$704,942	\$800,005	\$1,504,947	OSPA
Subtotal	Department of Ecology	\$217,830	\$0	\$217,830	WQA
Subtotal	Department of Ecology	\$2,581,000	\$600,000	\$3,181,000	STCA
Subtotal	Department of Ecology	\$322,976	\$0	\$322,976	SDPA
Subtotal	Department of Ecology	\$0	\$1,813,704	\$1,813,704	VRA
Subtotal	Department of Ecology	\$3,748,220	\$0	\$3,748,220	WQPF
Total	Department of Ecology	\$13,484,360	\$3,213,709	\$16,698,069	

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DEPARTMENT OF FISH AND WILDLIFE					
DFW-01	Marine bird and mammal monitoring	\$172,752		\$172,752	GF-S
		\$402,000		\$402,000	WA-S
DFW-02	Fish contaminant monitoring	\$728,810		\$728,810	GF-S
DFW-03	Soundwide technical assistance for water quality and habitat	\$314,838		\$314,838	GF-S
DFW-04	Local Area technical assistance for water quality and habitat	\$650,119		\$650,119	GF-S
DFW-05	Aquatic nuisance species and ballast water program	\$162,487		\$162,487	GF-S
DFW-06	Management & recovery plans for ground & forage fish, establish marine protected areas	\$682,421		\$682,421	GF-S
subtotal	Department of Fish and Wildlife	\$2,711,427	\$0	\$2,711,427	GF-S
subtotal	Department of Fish and Wildlife	\$402,000	\$0	\$402,000	WA-S
Total	Department of Fish and Wildlife	\$3,113,427	\$0	\$3,113,427	
DEPARTMENT OF HEALTH					
DOH-01	Monitoring, data management and reporting	\$464,800		\$464,800	GF-S
DOH-02	Protection and restoration of shellfish beds	\$925,930		\$925,930	GF-S
DOH-03	Recreational shellfish program		\$676,000	\$676,000	GF-P/L
DOH-04	On-site sewage management	\$1,284,270		\$1,284,270	GF-S
subtotal	Department of Health	\$2,675,000	\$0	\$2,675,000	GF-S
Subtotal	Department of Health	\$0	\$676,000	\$676,000	GF-P/L
Total	Department of Health	\$2,675,000	\$676,000	\$3,351,000	GF-S
DEPARTMENT OF NATURAL RESOURCES					
DNR-01	Nearshore habitat monitoring	\$853,650	\$300,000	\$1,153,650	ALEA
DNR-02	Management of wetlands	\$36,000		\$36,000	GF-S
DNR-03	Puget Sound Dredged Disposal Analysis			\$0	
DNR-04	Multi-user disposal site program	\$153,300		\$153,300	ALEA
Subtotal	Department of Natural Resources	\$1,006,950	\$300,000	\$1,306,950	ALEA
Subtotal	Department of Natural Resources	\$36,000	\$0	\$36,000	GF-S
Total	Department of Natural Resources	\$1,042,950	\$300,000	\$1,342,950	
STATE PARKS AND RECREATION COMMISSION					
PRC-01	Marina and Boater Grants Program		\$450,000	\$450,000	GF-F Capital
PRC-02	Environmental education for boaters	\$191,000		\$191,000	ALEA
			\$75,000	\$75,000	GF-F
Subtotal	State Parks and Recreation Commission	\$191,000	\$0	\$191,000	ALEA
Subtotal	State Parks and Recreation Commission	\$0	\$75,000	\$75,000	GF-F
Subtotal	State Parks and Recreation Commission	\$0	\$450,000	\$450,000	GF-F Capital
Total	State Parks and Recreation Commission	\$191,000	\$525,000	\$716,000	
DEPARTMENT OF TRANSPORTATION *					
DOT-01	Stormwater	\$0	\$2,917,000	\$2,917,000	MVF, Fed
DOT-02	Contaminated Sediments	\$0	\$1,300,000	\$1,300,000	MVF, Fed
DOT-03	Wetlands *	\$0	\$0	\$0	MVF, Fed
DOT-04	Habitat *	\$0	\$0	\$0	MVF, Fed
Total	Department of Transportation	\$0	\$4,217,000	\$4,217,000	MVF, Fed
UNIVERSITY OF WASHINGTON					
UW-01	Water quality agents	\$300,000		\$300,000	GF-S
UW-02	through)	\$170,000		\$170,000	OSPA
Total	University of Washington	\$470,000	\$0	\$470,000	

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WASHINGTON STATE UNIVERSITY					
WSU-01	Water quality agents	\$331,000		\$331,000	GF-S
Total	Washington State University	\$331,000	\$0	\$331,000	GF-S
PUGET SOUND WATER QUALITY ACTION TEAM					
PSAT-01	Work plan and management plan	\$587,616		\$587,616	WQA
		\$208,338		\$208,338	GF-F
PSAT-02	Puget Sound ambient monitoring and research	\$307,507		\$307,507	WQA
		\$123,211		\$123,211	GF-F
PSAT-03	Regional technical assistance	\$1,013,445		\$1,013,445	WQA
		\$408,084		\$408,084	GF-F
PSAT-04	Technical programs	\$687,163		\$687,163	WQA
		\$212,111		\$212,111	GF-F
PSAT-05	Public information, education and involvement	\$558,269		\$558,269	WQA
		\$188,256		\$188,256	GF-F
	Public Involvement and Education (PIE) Fund	\$700,000		\$700,000	WQA
Subtotal	Puget Sound Water Quality Action Team	\$1,140,000		\$1,140,000	GF-F
Subtotal	Puget Sound Water Quality Action Team	\$3,854,000		\$3,854,000	WQA
Total	Puget Sound Water Quality Action Team	\$4,994,000	\$0	\$4,994,000	

Subtotal	All Agencies GF-S	\$12,259,819	\$0	\$12,259,819
Subtotal	All Agencies GF-F	\$1,534,000	\$75,000	\$1,609,000
Subtotal	All Agencies GF-F Capital	\$0	\$450,000	\$450,000
Subtotal	All Agencies GF-P/L	\$0	\$676,000	\$676,000
Subtotal	All Agencies ALEA	\$1,197,950	\$300,000	\$1,497,950
Subtotal	All Agencies WQPF	\$3,748,220	\$0	\$3,748,220
Subtotal	All Agencies MVF and Federal	\$0	\$4,217,000	\$4,217,000
Subtotal	All Agencies STCA	\$2,581,000	\$600,000	\$3,181,000
Subtotal	All Agencies OSPA	\$874,942	\$800,005	\$1,674,947
Subtotal	All Agencies WQA	\$4,071,830	\$0	\$4,071,830
Subtotal	All Agencies VRA	\$0	\$1,813,704	\$1,813,704
Subtotal	All Agencies WA-S	\$402,000	\$0	\$402,000
Subtotal	All Agencies SDPA	\$322,976	\$0	\$322,976
Subtotal	All Agencies WQA Capital	\$840,000	\$0	\$840,000
Total	All Agencies Operating Funds	\$26,992,737	\$8,481,709	\$35,474,446
Total	All Agencies Capital Funds	\$840,000	\$450,000	\$1,290,000
Grand Total	All Agencies. All Funds	\$27,832,737	\$8,931,709	\$36,764,446

* The Department of Transportation anticipates spending well over \$5,000,000 for stormwater, wetlands and habitat mitigation for construction projects.